

Exeter-West Greenwich Schools

2002-2003 Actual

District Expenditures by Program

| Total District Expenditures | |
|---------------------------------------|---------------|
| Total District Expenditures: | \$ 23,495,308 |
| Total District Enrollment*: | 2,143 |
| Total District Per Pupil: | \$ 10,964 |
| * Includes Out-of-District Enrollment | |

| In-District Expenditures | |
|---|---------------|
| In-District Expenditures*: | \$ 22,469,408 |
| In-District Enrollment: | 2,110 |
| In-District Per Pupil: | \$ 10,649 |
| * Excludes Out-of-District Tuition Paid | |

| Adjusted District Expenditures | |
|--------------------------------|---------------|
| Adj. District Expenditures*: | \$ 20,255,517 |
| In-District Enrollment: | 2,110 |
| Adj. District Per Pupil: | \$ 9,600 |
| * Excludes Other Commitments | |

| Total | | Special Education | Bilingual / ESL | Chapter 1 / Title 1 | Vocational Education | Other Programs | General Education |
|------------------------------|---------------|-------------------|-----------------|---------------------|----------------------|----------------|-------------------|
| Expenditures: | \$ 23,495,308 | \$ 4,491,238 | \$ 56,857 | \$ 162,683 | \$ 323,797 | \$ 0 | \$ 18,460,733 |
| % of Total Expenditures: | 100.00% | 19.12% | 0.24% | 0.69% | 1.38% | 0.00% | 78.57% |
| Program Enrollment: | | 114.01 | 1.21 | 55.00 | 6.52 | N/A | 2,021.71 |
| % Involvement: | | 5.32% | 0.06% | 2.57% | 0.30% | | 94.34% |
| Instruction | | | | | | | |
| Expenditures: | \$ 12,706,138 | 2,105,998 | 56,857 | 162,683 | 0 | 0 | 10,380,600 |
| % of Total Expenditures: | 54.08% | 8.96% | 0.24% | 0.69% | 0.00% | 0.00% | 44.18% |
| Instructional Support | | | | | | | |
| Expenditures: | \$ 2,530,346 | 1,087,999 | 0 | 0 | 0 | 0 | 1,442,347 |
| % of Total Expenditures: | 10.77% | 4.63% | 0.00% | 0.00% | 0.00% | 0.00% | 6.14% |
| Operations | | | | | | | |
| Expenditures: | \$ 3,666,293 | 393,664 | 0 | 0 | 0 | 0 | 3,272,630 |
| % of Total Expenditures: | 15.60% | 1.68% | 0.00% | 0.00% | 0.00% | 0.00% | 13.93% |
| Other Commitments | | | | | | | |
| Expenditures: | \$ 3,239,791 | 903,578 | 0 | 0 | 323,797 | 0 | 2,012,416 |
| % of Total Expenditures: | 13.79% | 3.85% | 0.00% | 0.00% | 1.38% | 0.00% | 8.57% |
| Leadership | | | | | | | |
| Expenditures: | \$ 1,352,739 | 0 | 0 | 0 | 0 | 0 | 1,352,739 |
| % of Total Expenditures: | 5.76% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.76% |

Note: The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.